

COUNTY COUNSEL Ruth Stringer

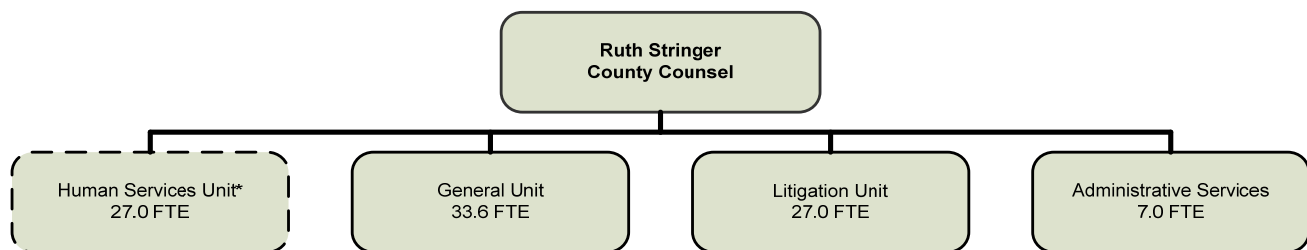
MISSION STATEMENT

To serve and protect the county, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the county in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.

STRATEGIC GOALS

1. Provide accurate, timely and reliable document and contract review and legal advice for their clients in order to help them achieve their objectives.
2. Provide exemplary litigation services, by defending actions and decisions, and advocating positions of our clients to assist those clients in achieving their objectives.
3. Represent the county and advocate to protect the interests of the client in cases involving children referred to the Department of Children Services.

ORGANIZATIONAL CHART



* These positions are budgeted in the HS Budget Unit.

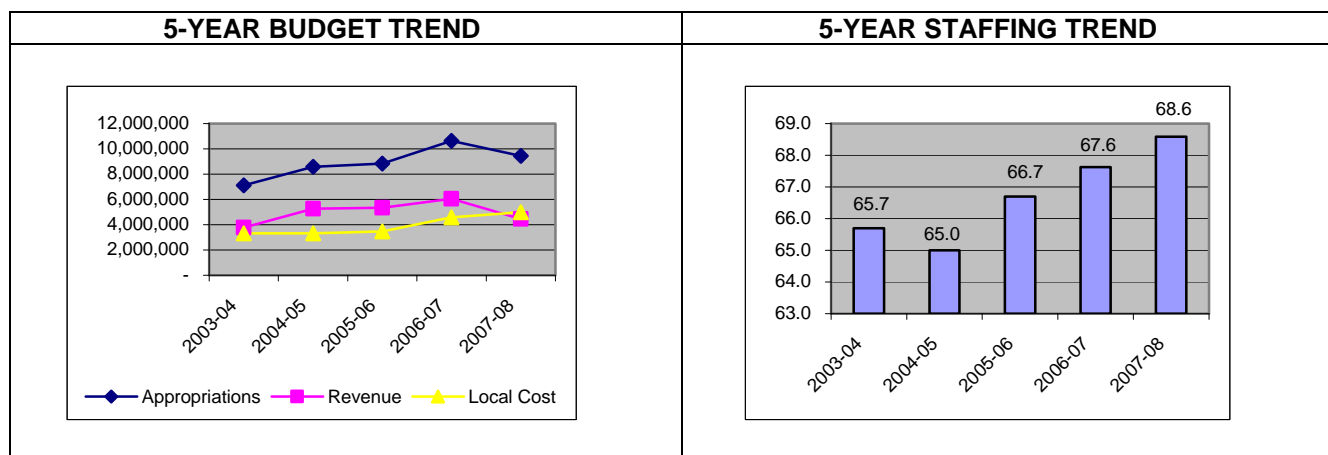


DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, County Administrative Office, county departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters.

In performing its duties, the County Counsel's Department is divided into three operational units: the Litigation Unit, which handles tort and civil rights litigation, workers' compensation and code enforcement; the Human Services Unit, which serves the Human Services departments; and the General Unit, which provides legal services to county departments supported by the general fund.

BUDGET HISTORY

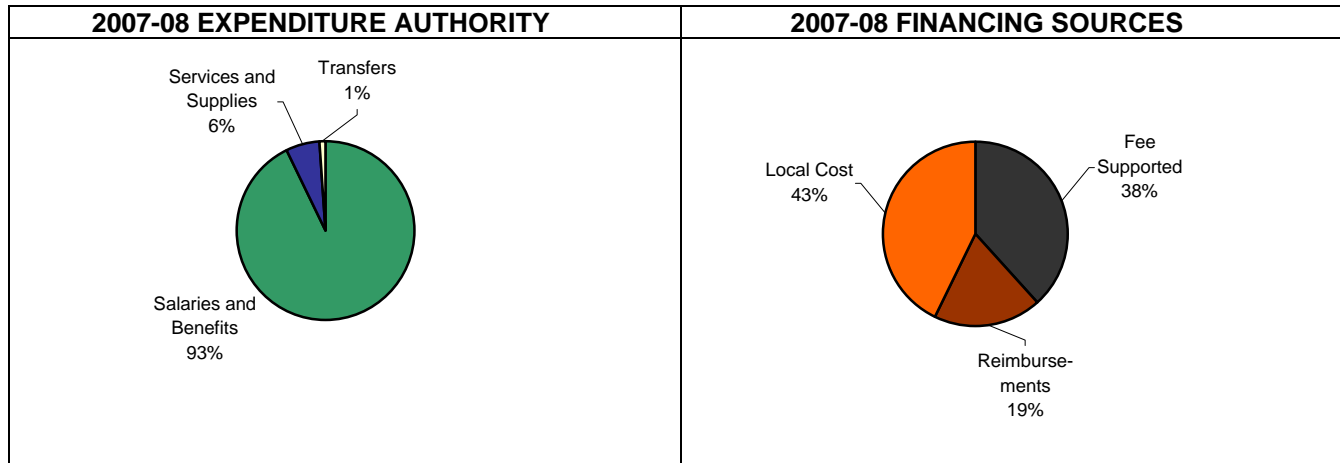


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	7,042,372	8,118,509	9,145,838	10,640,844	10,107,196
Departmental Revenue	4,097,031	4,910,634	4,656,166	6,051,944	5,639,640
Local Cost	2,945,341	3,207,875	4,489,672	4,588,900	4,467,556
Budgeted Staffing				67.6	



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: County Counsel
FUND: General

BUDGET UNIT: AAA CCL
FUNCTION: General
ACTIVITY: Counsel

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	6,998,072	7,281,609	8,420,090	9,085,142	9,614,525	10,794,682	1,180,157
Services and Supplies	658,902	765,122	573,403	635,944	645,297	604,235	(41,062)
Central Computer	44,901	59,254	71,451	90,952	90,952	95,159	4,207
Equipment	-	-	-	200,000	200,000	-	(200,000)
Transfers	-	-	80,894	95,158	90,070	130,231	40,161
Total Exp Authority	7,701,875	8,105,985	9,145,838	10,107,196	10,640,844	11,624,307	983,463
Reimbursements	(671,812)	-	-	-	-	(2,193,121)	(2,193,121)
Total Appropriation	7,030,063	8,105,985	9,145,838	10,107,196	10,640,844	9,431,186	(1,209,658)
Operating Transfers Out	12,309	12,524	-	-	-	-	-
Total Requirements	7,042,372	8,118,509	9,145,838	10,107,196	10,640,844	9,431,186	(1,209,658)
Departmental Revenue							
Current Services	4,097,031	4,910,634	4,654,051	5,639,640	6,051,944	4,454,209	(1,597,735)
Other Revenue	-	-	2,115	-	-	-	-
Total Revenue	4,097,031	4,910,634	4,656,166	5,639,640	6,051,944	4,454,209	(1,597,735)
Local Cost	2,945,341	3,207,875	4,489,672	4,467,556	4,588,900	4,976,977	388,077
Budgeted Staffing					67.6	68.6	1.0

Salaries and benefits of \$10,794,682 fund 68.6 positions and are increasing by \$1,180,157 primarily due to an increase in local cost allocation of \$514,090 to fund anticipated retirement costs. Additionally, a net increase of \$155,510 which includes the increase of 0.4 budgeted staffing due to the reclassification of a part-time extra help position to a part-time regular position and the addition of a net 0.6 budgeted staffing for two new returning retirees to assist with workload; a \$55,092 increase in workers' compensation charges; and other costs associated with MOU, exempt compensation plan, and retirement rate adjustments.

Services and supplies of \$604,235 include professional services such as expert witness, outside counsel costs, transcriber costs; general office expense; computer hardware purchases; small equipment purchases; and other expenses, such as publications, memberships, and travel related expenses. The decrease of \$41,062 is mainly attributed to the reclassification of services and supplies costs to transfers.

Equipment decreased by \$200,000 as the result of the removal of last year's approved policy item for computer equipment.



Transfers of \$130,231 include charges to other county departments for rents operated by Real Estate Services, systems support services shared with the Board of Supervisors, employee programs provided by Human Resources and maintenance provided by the Facilities Management Department. Increases to this line item are the result of reclassifications from services and supplies.

Reimbursements of \$2,193,121 represent reimbursements from other departments for services rendered by County Counsel. Previously, this reimbursement amount was recorded as revenue; however, GASB 34 guidelines require this to be classified as reimbursement when the paying department is in the same fund.

Current services of \$4,454,209 represent the revenues received from non-general fund departments and outside clients. A net decrease of \$1,597,735 from the prior year is a result of several factors. These factors include the reclassification of revenues and reimbursements required by GASB 34, a fee increase approved by the Board of Supervisors in March, additional revenues resulting from the two fully funded returning retirees, and a slight increase in hours anticipated from non-general fund clients.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of contracts that are reviewed within two weeks of receipt.	85%	90%	95%
Percentage of clients who ranked satisfactory or above on advice they received by attorneys which was clear, relevant, and timely.	85%	94%	95%
Percentage of cases being litigated that resulted in resolution in favor of the county or within liability limits.	85%	90%	95%
Percentage of juvenile cases being resolved with the desired outcome, as determined by the Department of Children's Services. (2252 cases as of 2006-07)	NEW	85%	90%
Upgrade computer systems hardware/platform software.	50%	90%	100%
Increase in General Unit attorney service hours.	50%	50%	65%

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	Increase in General Unit Staff Add a paralegal and an executive secretary II to the general unit. These positions will support the general unit attorneys and serve the Board of Supervisors, the County Administrative Office, and other general fund clients to meet their growing legal needs.	2.0	165,135	-	165,135	
	<i>To improve production by 10% in meeting the General Unit's support needs; so the department can meet clients' needs for timely legal services.</i>					10%
2	Additional Chief Deputy County Counsel Addition of one new Chief Deputy County Counsel position to provide for greater depth within the department and for succession planning purposes as several high level positions are expected to retire within a short period of time.	1.0	256,250	-	256,250	
	<i>To improve responsiveness of legal services by 10% to the Board and County Administrative Office for special projects and the increased demand for legal services.</i>					10%
Total		3.0	421,385	-	421,385	

